

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (450) Human Rights, Department of
Budget Unit: (379J710001) Human Rights Administration
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 189,071	\$ 189,071	\$ 189,071	\$ 189,071
Other Resources				
Balance Brought Forward (Approps	3,201	6,998	0	6,998
Receipts				
Gov Fund Type Transfers - Other A	690,220	705,577	705,577	705,577
Total Resources	<u>\$ 882,492</u>	<u>\$ 901,646</u>	<u>\$ 894,648</u>	<u>\$ 901,646</u>
 FTE	 <u>5.55</u>	 <u>5.50</u>	 <u>5.50</u>	 <u>5.50</u>
Disposition of Resources				
Personal Services-Salaries	\$ 587,570	\$ 589,894	\$ 589,894	\$ 589,894
Personal Travel In State	0	1,750	1,750	1,750
Personal Travel Out of State	0	2,000	2,000	2,000
Office Supplies	885	2,875	2,875	2,875
Equipment Maintenance Supplies	898	5,800	5,800	5,800
Other Supplies	0	100	100	100
Printing & Binding	453	200	200	200
Food	0	100	100	100
Postage	281	250	250	250
Communications	5,609	5,400	5,400	5,400
Rentals	0	1,150	1,150	1,150
Outside Services	0	500	500	500
Advertising & Publicity	0	500	500	500
Outside Repairs/Service	0	332	332	332
Reimbursement to Other Agencies	111,976	115,109	115,109	115,109

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Disposition of Resources (cont.)				
ITS Reimbursements	52,549	51,631	51,631	51,631
IT Outside Services	10,463	15,781	15,781	15,781
Gov Fund Type Transfers - Auditor	12,857	12,000	12,000	12,000
Gov Fund Type Transfers - Other A	84,286	88,091	88,091	88,091
Equipment - Non-Inventory	0	500	500	500
IT Equipment	669	685	685	685
Balance Carry Forward (Approps)	6,998	6,998	0	6,998
Reversions	6,998	0	0	0
Total Disposition of Resources	<u>\$ 882,492</u>	<u>\$ 901,646</u>	<u>\$ 894,648</u>	<u>\$ 901,646</u>